Business Plan
2016–2017

Department of Transportation and Infrastructure Renewal

NOVA SCOTIA

Contents

Message from the Minister and Deputy Minister 2

Section 1 – Department's Mandate 3

Section 2 – Department's Link to government's three priorities 3

Department of Transportation and Infrastructure's Strategic Goals 3

Paving Our Way Now and Into the Future 3

Sustainable Economic Growth 3

Road Safety 4

Respecting our Environment 4

Link to the Government of Nova Scotia's Top Three Priorities 4

1. People - Nova Scotia's population is growing, productive and thriving: 4
2. Innovation - Nova Scotia has a strong and globally competitive economy and a sustainable, modern government: 5
3. Education - Skilled Nova Scotians drive a knowledge and innovation economy: 7

Section 3 – Department's Core Responsibilities and Services 7

1. People – Nova Scotia's population is growing, productive and thriving 7
2. Innovation - Nova Scotia has a strong and globally competitive economy and a sustainable, modern government. 9

Departmental Expenses Summary 10

Message from the Minister and Deputy Minister

We are pleased to present the 2016-2017 Business Plan for Transportation and Infrastructure Renewal (TIR). The Plan will outline strategic actions and core responsibilities that will assist government in achieving the outcomes identified under the top three priorities of People, Innovation, and Education.

These initiatives will enhance TIRs ability to deliver excellent and innovative infrastructure, and a safe, efficient transportation system for all Nova Scotians. Quality infrastructure of our roadways and buildings support the ability of Nova Scotians to thrive in and among their communities and across the province. We look forward to collaborating with other government departments, the private sector, and stakeholders to address Nova Scotia's transportation and infrastructure needs.

We will continue to provide an innovative range of architectural and engineering design, construction administration, and project management services to provincial departments, crown corporations, and other publicly funded entities. We will act as lead department in coordinating the new Federal Infrastructure program to ensure Federal cost sharing provide a long term economic benefit and support the government of Nova Scotia's top priorities. We will explore opportunities for innovative delivery models, including P3 partnerships where appropriate. Capitalizing on opportunities to work with stakeholders across various sectors allows us to provide services through the lens of economic feasibility.

The strength and foundation of the department remains in our people, our employees. Through the implementation of the employment equity and diversity action plan we will strengthen our already healthy, safe, and diverse workforce. We look forward to leading and supporting our employees this coming year in order to advance government's priorities and achieve the Department's 2016-2017 mandate.

Sincerely,

Honourable Geoff MacLellan
Minister

Paul LaFleche
Deputy Minister

Section 1 – Department's Mandate

The department will deliver quality public infrastructure for Nova Scotians by providing a transportation network for the safe and efficient movement of people and goods, and continuing to serve the building needs of government departments and agencies.

In 2016-2017 TIR will:

- Maintain and improve transportation infrastructure to meet the needs of Nova Scotians in the most cost effective manner,
- Explore the feasibility of toll highways to improve safety and efficiency, and
- Improve signage province-wide to enhance wayfinding.

Section 2 – Department's Link to government's three priorities

Department of Transportation and Infrastructure's Strategic Goals

The following strategic goals provide a foundation for the Department to achieve its core mandate:

- A workforce that is proud, capable, engaged, healthy, safe, and diverse.
- Enhanced value and safety of the transportation system in support of the province's economic growth.
- Effective and efficient construction of government buildings and other public works infrastructure.

Paving Our Way Now and Into the Future

With a mandate to provide the safe and efficient movement of people and goods, maintenance and upkeep of our highway system is paramount to our core responsibilities. We will continue to implement engineering practices that are efficient, effective, and sustainable, while advancing safety measures. We will also continue to strengthen and expand existing initiatives such as anti-icing activities. Anti-icing is a proactive approach to snow and ice control. Salt water brine is applied to roads up to 18 hours before the snow event, increasing the effectiveness of the salt used and reducing the amount needed.

Sustainable Economic Growth

The safe and efficient movement of people and goods also contributes to the ability to boost our economy. Continuing to invest in multimodal transportation opportunities supports an integrated transportation system, enhancing links to Nova Scotia. Providing infrastructure that connects not only the province but the Atlantic region as a whole, via various modes of transportation, enables a transportation system to meet all our needs. A well-integrated

transportation system with our neighbouring provinces will enhance opportunities to grow as a province and is a positive enabler to future economic prosperity.

Road Safety

Road safety remains a priority for TIR. Through the development of a Road Safety Action Plan, in conjunction with the Departments of Health and Wellness, and Justice, a variety of issues affecting all road users will be explored. Innovative and cost effective options will be identified. Initiatives will address a variety of road safety issues using a variety of techniques such as education, legislation, and enforcement. As well, we will continue to work toward improving road safety for those in priority groups such as our youth and aging population. TIR will also investigate opportunities for improving road signage around the province to enhance way-finding for motorists and other road users.

Respecting our Environment

Moving into 2016-2017, TIR will continue to work to balance the impact of highway and construction projects on the environment with a focus on innovative designs, sustainable site development, water efficiency, energy saving measures, local and sustainable materials and resources, and indoor air quality. We will continue to deliver quality building infrastructure projects (such as schools, courthouses, and hospitals) in a safe, cost-effective and timely manner, targeting LEED Certification for new buildings. This will all be grounded in innovative and sustainable engineering practices ensuring our new infrastructure withstands any shifts associated with potential impacts due to climate change.

Link to the Government of Nova Scotia's Top Three Priorities

The Department's actions presented in this 2016-2017 business plan align with the Government of Nova Scotia's top three priorities: 1) People, 2) Innovation, and 3) Education. The following section will outline the department's Actions, Inputs, and Performance Measures that correspond with these three priorities.

1. People - Nova Scotia's population is growing, productive and thriving:

Goal: Enhance health & wellness outcomes.

Department Actions

1.1 Complete and Implement the 5 Year Road Safety Action Plan in conjunction with Departments of Health and Wellness and Justice.

The Canadian Council of Motor Transport Administrators (CCMTA) released Canada's Road Safety Strategy 2015, which the Council of Ministers Responsible for Transportation and Highway Safety endorsed. It has a long-term vision of making Canada's roads the safest in the world and calls on each province to

develop a plan to help meet national and provincial targets. The Road Safety Action Plan will include engineering, education, and enforcement initiatives designed to improve safety on Nova Scotia's roads. Ongoing research will continue to explore ways to improve road safety outcomes within the Nova Scotia context.

Inputs

The necessary human resources currently exist within the department in order to carry out the above action. Work is currently being completed on this action item and it will continue without any need of additional human or financial resources.

Performance Measures

- Track number of strategic actions completed under the Road Safety Action Plan.
- Demonstrate a downward trend in the number of fatalities and serious injuries associated with collisions over the next five years.

Goal: Improve communities and social well-being.

Department Actions:

1.2 Supporting active transportation along the highway system by continuing work on the Blue Route through widening of shoulders on specific paving jobs.

Inputs

The necessary human resources currently exist within the department in order to carry out the above action. Work is currently being completed on this action and it will continue without any need of additional human or financial resources.

Performance Measures

- Increase in the number of kilometers of shoulder widening on paving jobs.

2. Innovation - Nova Scotia has a strong and globally competitive economy and a sustainable, modern government:

Goal: Create the climate for private-sector and social-enterprise economic growth to support the ONE NS economic goals.

Department Actions:

2.1 Develop appropriate action items from opportunities identified in 100-Series Highway Feasibility Study which is exploring the viability of using tolls for twinning 8 sections (300 km) of 100 series highways in Nova Scotia. Nova Scotians have indicated they want safer roads through highway twinning. Tolling roads would mean twinning could occur much more quickly than would otherwise be possible given our current fiscal reality.

2.2 Continue to improve business climate through harmonization of Atlantic trucking regulations by working with other Atlantic provinces.

2.3 Invest in community infrastructure as laid out in the 5 Year Highway Improvement Plan.

Inputs

The necessary human resources currently exist within the department in order to carry out the above actions. Work is currently being completed on these actions and will continue without any need of additional human or financial resources.

Performance Measures

- Recommendations to Government on use of toll highways based on completed Feasibility Study.
- Number of new initiatives explored and/or undertaken in conjunction with other Atlantic Provinces in the areas of regulations or procurement.
- Maintain or increase the percentage of projects completed on time under the 5 Year Highway Improvement plan.

Goal: Innovate and achieve sustainable delivery of public services.

Department Actions:

2.4 Public Works will lead an initiative to reduce government office space in partnership with the PSC and other departments by incorporating FlexNS principles, updating space design standards to reduce overall footprint, consolidating office locations, disposal of non-essential property, and the digitization of records in place of hard storage.

Inputs

The department has the necessary financial and human resources to complete these actions. Once specific space design optimization and digitization opportunities are identified, additional implementation and/or technology investments may be required.

Performance Measure

- Reduce the square footage of government leased space by 5% over the next three years.

3. Education - Skilled Nova Scotians drive a knowledge and innovation economy:

Goal: Continually improving opportunities for skills development through post-secondary education, apprenticeship, co-operative education programs, and internships.

Department Actions:

3.1 Support the Department of Education using innovative design and sustainable development practices.

3.2 Promote trades development in rural Nova Scotia by collaborating with the Department of Labour and Advanced Education in the promotion of apprenticeship initiatives for industry trades.

Inputs

The necessary human resources currently exist within the department in order to carry out the above actions. Work is currently being completed on both actions and will continue without any need of additional human or financial resources.

Performance Measures

- Engineering skill sets provided to the Department of Education for design and construction of schools.
- Continue to hire apprentices in various areas of the Department.

Section 3 – Department's Core Responsibilities and Services

The following Departmental Actions which provide an indirect link to the government's three priorities, are listed below by the Priority and Goal they address, along with required Inputs and Performance Measures.

1. People – Nova Scotia's population is growing, productive and thriving.

Goal: Enhance workforce participation of youth, older workers and marginalized communities.

Department Actions:

4.1 Completion and implementation of the TIR HR Strategy.

4.2 Collaborate with Workers Compensation Board and the Public Service Commission to identify incident, injury, and illness trends in order to identify opportunities to implement preventative practices in the workplace, to improve productivity and decrease costs.

Inputs

The necessary human resources currently exist within the department in order to carry out the above actions. Work is currently being completed on both actions and will continue without any need of additional human or financial resources.

Performance Measures

- HR Strategy is approved and initiatives have begun to be implemented.
- Decreased number of workplace injuries, WCB claims, and days lost.

Goal: Enhance health & wellness outcomes.

Department Actions:

4.3 Support our partners at Department of Health and Wellness and Long Term Care (LTC) Facility Owners by providing architectural and engineering design, planning, construction administration, and project management services for major renovation and expansion projects as needed.

Inputs

The necessary human resources currently exist within the department in order to carry out the above actions. Work is currently being completed on this action and will continue without any need of additional human or financial resources.

Performance Measures

- Complete strategy to address major renovation and expansion projects in healthcare facilities, including the Dartmouth General Hospital, Aberdeen Hospital, QEII redevelopment, and strategies for renewal of LTC facilities.

Goal: Improve communities and social well-being.

Department Actions:

4.4 Public Works will continue to operate and maintain office buildings, facilitate accommodation needs, address environmental remediation projects, and identify cost savings by enhancing energy efficiency.

Inputs

The necessary human resources currently exist within the department in order to carry out the above actions. Once specific space design optimization and digitization opportunities are identified, additional implementation and/or technology investments may be required.

Performance Measures

- Deliver quality building infrastructure projects in a safe, cost-effective and timely manner.

- Enhance the energy efficiency of government owned buildings.

2. Innovation - Nova Scotia has a strong and globally competitive economy and a sustainable, modern government.

Goal: Create the climate for private-sector and social-enterprise economic growth to support the ONE NS economic goals.

Department Actions:

5.1 Provide early tendering for Highway Construction projects for the 2016-2017 season.

5.2 Continue to provide expertise and support on the development of major infrastructure projects.

Inputs

The necessary human resources currently exist within the department in order to carry out the above actions. Work is currently being completed on both actions and will continue without any need of additional human or financial resources.

Performance Measures

- Increased number of tenders being put out early.
- Successful completion of the Halifax Convention Centre.

Departmental Expenses Summary

Departmental Expenses Summary
($ thousands)

Programs and Services	2015-2016 Estimate	2015-2016 Forecast	2016-2017 Estimate
Senior Management	1,629	1,345	1,428
Corporate Services Unit	1,859	1,908	496
Policy and Planning	9,532	22,156	1,558
Grants and Contributions	0	0	13,969
Highway Programs	403,216	405,454	408,602
Environmental Services & Remediation	0	0	1,903
Building Project Services	2,425	2,430	2,615
Public Works Administration	0	0	152
Real Property Services	616	616	2,162
Water Utilities	0	0	1,532
Building Services	0	0	18,411
Public Works & Special Projects	0	0	7,938
Total - Departmental Expenses	419,277	433,909	460,766
Ordinary Recoveries	15,669	18,427	14,928
Funded Staff (# of FTEs)			
Department Funded Staff	1,774	1,738	1,898

Note:
For Ordinary Revenues, see Estimates and Supplementary Detail Book, Chapter 2
For TCA Purchase Requirements, see Estimates and Supplementary Detail Book, Chapter 1